

HSP SFY 26 Exhibit A

Southern MD- Three Oaks HSP26 Exhibit A

| | Three Oaks- BOS CoC HMIS | Three Oaks Center- Housing and Service (State) | Three Oaks Center- Housing and Service (Federal) | Lifestyles (State) | Lifestyles (Federal) | St Mary's DSS | Cornerstone: Fresh Start Fund | Project Echo | Community Ministry of Calvert County | Catholic Charities | Total Expenditures | |
|--|-----------------------------|---|---|--------------------|-------------------------|-----------------|----------------------------------|------------------|--|-----------------------|--------------------|-----------------------|
| Street Outreach | | | | | | | | | | | | |
| Services | | \$16,950 | | \$93,175 | \$12,000 | | | | | | \$122,125.00 | |
| Point-in-Time Count | | | | | | | | | | | | |
| Point-in-Time Count | | \$1,000 | | \$12,000 | | | | | | | \$13,000.00 | |
| Homeless Resource Day | | | | | | | | | | | | |
| Homeless Resource Day | | \$5,000 | | \$16,000 | | | | | | | \$21,000.00 | |
| Subtotal | \$0 | \$22,950 | \$0 | \$121,175 | \$12,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$156,125 | |
| Emergency Shelter | | | | | | | | | | | | |
| a) Essential Services | | | \$68,000 | \$25,000 | \$25,000 | \$18,000 | | \$47,000 | | \$80,000 | \$263,000.00 | |
| b) Shelter Operations | | | \$33,150 | \$128,000 | | | | \$67,000 | | \$120,000 | \$348,150.00 | |
| Subtotal | \$0 | \$0 | \$101,150 | \$153,000 | \$25,000 | \$18,000 | \$0 | \$114,000 | \$0 | \$200,000 | \$611,150 | |
| PSH Case Management | | | | | | | | | | | | |
| PSH Case Management | | \$175,000 | | \$56,225 | | | | | | | \$231,225.00 | |
| Rapid Re-Housing | | | | | | | | | | | | |
| a) Rental Assistance | | \$10,000 | \$11,000 | | | | \$40,665 | | | | \$61,665.00 | |
| b) Financial Assistance | | \$15,637 | \$10,000 | | | | \$13,000 | | | | \$38,637.00 | |
| c) Services | | \$35,000 | \$18,363 | | | | | | | | \$53,363.00 | |
| Subtotal | \$0 | \$60,637 | \$39,363 | \$0 | \$0 | \$0 | \$53,665 | \$0 | \$0 | \$0 | \$153,665 | |
| Homelessness Prevention | | | | | | | | | | | | |
| a) Rental Assistance | | \$80,000 | \$21,000 | \$20,000 | \$5,000 | \$20,000 | | | \$40,000 | | \$186,000.00 | |
| b) Financial Assistance | | \$20,000 | \$15,000 | \$20,000 | \$5,000 | | | | | | \$60,000.00 | |
| c) Services | | \$30,000 | \$26,487 | \$20,000 | | | | | \$25,000 | | \$101,487.00 | |
| Subtotal | \$0 | \$130,000 | \$62,487 | \$60,000 | \$10,000 | \$20,000 | \$0 | \$0 | \$65,000 | \$0 | \$347,487 | |
| HMIS | | | | | | | | | | | | |
| a) HMIS Costs | \$361,262 | \$24,000 | | | | | | | | | \$385,262.00 | |
| Direct Cash Transfer | | | | | | | | | | | | |
| Direct Cash Transfer Program | | | | | | | | | | | \$0.00 | |
| Flex Funds | | | | | | | | | | | | |
| Discretionary Funds | | | | | | \$5,000 | | | | | \$5,000.00 | |
| Admin | | | | | | | | | | | | |
| a) Administrative Costs | | | | \$20,000 | | | | | | | \$20,000.00 | |
| b) Training + TA | | \$10,000 | | | | | | | | | \$10,000.00 | |
| c) Stipends for representatives with lived | | \$15,000 | | | | | | | | | \$15,000.00 | |
| d) Coordinated Entry | | \$100,000 | | | | | | | | | \$100,000.00 | |
| Subtotal | \$0 | \$125,000 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$145,000 | |
| TOTAL | \$361,262 | \$537,587 | \$203,000 | \$410,400 | \$47,000 | \$43,000 | \$53,665 | \$114,000 | \$65,000 | \$200,000 | \$0 | \$2,034,914.00 |